

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|

Description: The Board of Medicine administers and enforces state laws regarding licensure of persons engaged in the practice of medicine and surgery, osteopathic medicine and surgery, registration and licensure of physical therapists, physical therapy assistants, physician's assistants, supervising physicians of physician assistants and directing physicians for athletic trainers, occupational therapists and occupational therapy assistants, and athletic trainers.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 300

| | | | | | | | |
|--------------|--------------|----------------|----------------|--------------|----------|----------|------------------|
| Dedicated | 14.30 | 754,700 | 675,100 | 9,400 | 0 | 0 | 1,439,200 |
| Total | 14.30 | 754,700 | 675,100 | 9,400 | 0 | 0 | 1,439,200 |

FY 2008 Total Appropriation

| | | | | | | | |
|--------------|--------------|----------------|----------------|--------------|----------|----------|------------------|
| Dedicated | 14.30 | 754,700 | 675,100 | 9,400 | 0 | 0 | 1,439,200 |
| Total | 14.30 | 754,700 | 675,100 | 9,400 | 0 | 0 | 1,439,200 |

FY 2008 Estimated Expenditures

| | | | | | | | |
|--------------|--------------|----------------|----------------|--------------|----------|----------|------------------|
| Dedicated | 14.30 | 754,700 | 675,100 | 9,400 | 0 | 0 | 1,439,200 |
| Total | 14.30 | 754,700 | 675,100 | 9,400 | 0 | 0 | 1,439,200 |

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time prior year Capital Outlay replacement funding.

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|--------------|-------------|----------|----------|----------------|----------|----------|----------------|
| Dedicated | 0.00 | 0 | 0 | (9,400) | 0 | 0 | (9,400) |
| Total | 0.00 | 0 | 0 | (9,400) | 0 | 0 | (9,400) |

8.51 Base Reduction: Deletion of 0.5 FTP for an office specialist 2 position.

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|--------------|---------------|-----------------|----------|----------|----------|----------|-----------------|
| Dedicated | (0.50) | (11,500) | 0 | 0 | 0 | 0 | (11,500) |
| Total | (0.50) | (11,500) | 0 | 0 | 0 | 0 | (11,500) |

FY 2009 Base

| | | | | | | | |
|--------------|--------------|----------------|----------------|----------|----------|----------|------------------|
| Dedicated | 13.80 | 743,200 | 675,100 | 0 | 0 | 0 | 1,418,300 |
| Total | 13.80 | 743,200 | 675,100 | 0 | 0 | 0 | 1,418,300 |

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| Dedicated | 0.00 | 32,100 | 0 | 0 | 0 | 0 | 32,100 |
| Total | 0.00 | 32,100 | 0 | 0 | 0 | 0 | 32,100 |

10.24 Inflationary Adjustments: This decision unit provides ongoing funding for existing information technology support provided by the Department of Administration. The new funding model requires the Department of Administration to start billing for all information technology services beginning in FY 2009.

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|--------------|-------------|----------|--------------|----------|----------|----------|--------------|
| Dedicated | 0.00 | 0 | 8,100 | 0 | 0 | 0 | 8,100 |
| Total | 0.00 | 0 | 8,100 | 0 | 0 | 0 | 8,100 |

Medicine, State Board of
Medical Licensing

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.31 Replacement Items: This decision unit provides one-time replacement funding for two color laser printers. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| Total | 0.00 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. | | | | | | | |
| Dedicated | 0.00 | 0 | 300 | 0 | 0 | 0 | 300 |
| Total | 0.00 | 0 | 300 | 0 | 0 | 0 | 300 |
| 10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. | | | | | | | |
| Dedicated | 0.00 | 0 | 3,600 | 0 | 0 | 0 | 3,600 |
| Total | 0.00 | 0 | 3,600 | 0 | 0 | 0 | 3,600 |
| 10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. | | | | | | | |
| Dedicated | 0.00 | 0 | (200) | 0 | 0 | 0 | (200) |
| Total | 0.00 | 0 | (200) | 0 | 0 | 0 | (200) |
| 10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit. | | | | | | | |
| Dedicated | 0.00 | 30,500 | 0 | 0 | 0 | 0 | 30,500 |
| Total | 0.00 | 30,500 | 0 | 0 | 0 | 0 | 30,500 |
| FY 2009 Total Maintenance | | | | | | | |
| Dedicated | 13.80 | 805,800 | 686,900 | 1,200 | 0 | 0 | 1,493,900 |
| Total | 13.80 | 805,800 | 686,900 | 1,200 | 0 | 0 | 1,493,900 |
| Line Items | | | | | | | |
| 12.01 Compensation for Executive Director: This decision unit provides for an increase in the executive director's salary to \$82,000. This reflects competitive compensation with other Idaho regulatory agencies as well as medical boards in other states. The budget increment is almost fully offset by Personnel Costs savings from deletion of 0.5 FTP office specialist 2. | | | | | | | |
| Dedicated | 0.00 | 12,200 | 0 | 0 | 0 | 0 | 12,200 |
| Total | 0.00 | 12,200 | 0 | 0 | 0 | 0 | 12,200 |
| 12.02 Compensation for Attorney: This decision unit provides an increase in salary for an eight year state service attorney (Attorney 2) with commendable work performance record to \$40,000. | | | | | | | |
| Dedicated | 0.00 | 9,200 | 0 | 0 | 0 | 0 | 9,200 |
| Total | 0.00 | 9,200 | 0 | 0 | 0 | 0 | 9,200 |
| 12.03 Compensation for Associate Director: In conjunction with general 5% state employee compensation increase, this decision unit raises the Associate Director above their midpoint salary range. | | | | | | | |
| Dedicated | 0.00 | 1,900 | 0 | 0 | 0 | 0 | 1,900 |
| Total | 0.00 | 1,900 | 0 | 0 | 0 | 0 | 1,900 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 12.04 Document Storage: This decision unit provides funding for switching from "windows" based document storage to SQL (Structured Query Language) server applicable storage. Such a software move will offer greater security for sensitive and confidential Medicine Board documents. | | | | | | | |
| Dedicated | 0.00 | 0 | 15,000 | 0 | 0 | 0 | 15,000 |
| Total | 0.00 | 0 | 15,000 | 0 | 0 | 0 | 15,000 |
| FY 2009 Gov's Recommendation | | | | | | | |
| Dedicated | 13.80 | 829,100 | 701,900 | 1,200 | 0 | 0 | 1,532,200 |
| Total | 13.80 | 829,100 | 701,900 | 1,200 | 0 | 0 | 1,532,200 |